

District Budget Advisory Committee  
 Budget Development Recommendations  
 May 26, 2009

**Category**  
*Central Administration*

***Additional Revenue Options***

Ask Foundation to reallocate funding to retention of staff	\$ 100,000
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***Budget Reduction Options***

Administration voluntary compensation reduction (2%)	\$ 40,000
Eliminate opening day	\$ 16,500
Reduce .5 FTE - Superintendent Emeritus/Asst. Superintendent	\$ 70,000
Reduce .4 FTE - Transportation Supervisor	\$ 46,000
Defer curriculum review/adoption	\$ 110,162
Eliminate district print shop	\$ 90,000
Reduce .5 FTE - TOSA	\$ 47,000
Reduce technology capital outlay (General Fund)	\$ 10,000
Eliminate district office emergency supplies	\$ 5,000
Subtotal	\$ 534,662

*Educational Programs K-6*

***Budget Reduction Options***

DIBELS assessment process (reduce sub time)	\$ 4,000
Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends)	\$ 28,000
Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.)	\$ 25,000
Reduce frequency of meetings	\$ 5,000
NERC reductions to buildings	\$ 8,500
Ongoing curriculum costs (reduce purchase of workbooks/printing of redundant material)	\$ 2,000
Subtotal	\$ 72,500

*Educational Programs 7-12*

***Additional Revenue Options***

Increase fees for middle/high school athletic programs (MS - \$45 increase = \$100K per sport, HS - \$85 increase = \$200K per sport)	\$ 85,500
Reduce costs of high school activities/clubs stipends (ASB or increase fees)	\$ 24,000

***Budget Reduction Options***

Eliminate field trips (not supported by fees)	\$ 5,000
Eliminate high school WASL transportation	\$ 8,000
Reduce high school campus security	\$ 16,000
NERC reductions to buildings	\$ 8,500
Subtotal	\$ 147,000

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**Category**  
*K-12 Educational Programs*

***Budget Reduction Options***

Reduce health room model	\$ 78,000
Reduce counseling to align with enrollment, bargaining agreement and attrition	\$ 98,000
Reduce multicultural program funding	\$ 30,000
Reduce classified staffing K-12	\$ 70,200
Subtotal	\$ 276,200

*Transportation*

***Budget Reduction Options***

Reduce Dispatcher/Driver Trainer .5 FTE	\$ 25,000
Eliminate sub bus wash	\$ 3,000
Move to two bell system	\$ 200,000
Subtotal	\$ 228,000

*Maintenance, Grounds, Custodian,  
 Resource Conservation*

***Additional Revenue Options***

Lease/Utilities	\$ 100,000
Charge custodial fee - all community users	\$ 20,000

***Budget Reduction Options***

Reduce .5 FTE Grounds	\$ 27,500
Reduce 1.0 - 2.0 FTE Custodian	\$ 87,638
Centralize custodial supplies	\$ 14,000
Reduce/eliminate paper towels	\$ 10,000
Implement conservation strategies (turn off lights, reduce heat)	\$ 35,000
Subtotal	\$ 294,138

*Instructional Support/Sp. Ed.*

***Budget Reduction Options***

Child Find	\$ 4,000
SEAS	\$ 5,500
Assistive tech coordinators (split stipend)	\$ 3,600
NERC - reduce building budgets	\$ 5,000
NERC - assistive technology materials	\$ 3,500
SEAT/SEPC	\$ 4,000
Renaissance Coordinator Stipend	\$ 4,400
ESY program delivery model	\$ 3,500
Subtotal	\$ 33,500

Staffing to Enrollment: \$ 510,000

Total to Date: \$ 2,096,000